

HIGHWAYS AUTHORITY BUSINESS PLAN 2017/18

The highway network is vital to the economic, social and environmental well being of Gloucestershire. The highway network is valued at £6.5b and is the most valuable asset the Council manages. It is key to achieving nearly all of the County Council's business objectives, providing the means by which children get to school, the elderly receive home help, waste is transported and Council staff delivers services around the county.

Our Vision

Getting there together: safely, economically and efficiently

Our Purpose

Our service **maintains**, **operates**, and **improves** the highway network effectively and efficiently to enable safe and efficient use by all users.

Who we are

We are Gloucestershire Highways, a multi-skilled professional team, client and contractors, working together to deliver highway services in the County.

Local Highway Authority

In two-tier areas like Gloucestershire (i.e. where there are district councils and a county council), it is the county council (Gloucestershire County Council) that is the local highway authority. As the Highway Authority the Council has statutory obligations to maintain and operate the network efficiently. The Highways Act as well as other key legislation such as the Traffic Management Act and the Countryside and Rights of Way Act establishes what our service is required to deliver. We also look to service codes of practice such as Well Managed Highway Infrastructure to help us set the standards.

We understand that a deeply-held core purpose creates a strong sense of identity and continuity throughout an organisation. This business plan sets out how we aim to achieve this.

The highway network includes the infrastructure of roads, bridges, pavements, cycle ways and footpaths (public rights of way).

We are responsible for maintaining all of the highway assets including:

- Road and pavement surfaces
- Bridge structures
- Street lights
- Traffic signals
- Gullies and drainage systems
- Verges and trees
- Bollards and street furniture
- Signs and road markings
- Retaining walls

OUR PURPOSE

Maintain the network - We will

- Undertake regular inspections and surveys to identify and repair safety defects, and to provide information on the condition of the asset so we can identify and prioritise maintenance and renewal works
- Carry out routine cycles of general maintenance such as gully emptying and grass cutting.
- Deliver planned maintenance to highway assets including drainage systems, road surfaces, street lights, road markings, signs, traffic signals, bridges and public rights of way.
- Maintain records of the Highway Network and the Definitive Map, including details of the assets on it.



Operate the network - We will

- Respond to incidents and emergencies affecting the network 24 hours a day 365 days a year.
- Coordinate the delivery of works on the network including utility operators to minimise disruption to traffic.
- Manage and enforce on-street parking restrictions.
- Monitoring traffic levels and managing traffic through introduction of TROs for moving traffic.
- Manage and operate winter service including gritting and community self help to ensure key routes and communities remain safe as far as reasonably practicable in snow and ice conditions.
- Manage and provide highway responses to development proposals and plans as well as adoption of new highway assets.

Improve the network - We will

- Priority assess and commission the delivery of resurfacing schemes and other asset renewals
- Project manage the development, contractor procurement and delivery of major transport improvement schemes.
- Bid for additional government funding whenever possible such as the Pothole Action Fund and the Maintenance Challenge Fund to maximise our funding opportunities to improve the network.
- Prepare for the potential £150m investment in highways by putting together a team dedicated to the delivery of resurfacing schemes, procuring contracts to get best value from the funding and advance designing schemes ready for 2018/19 construction season.
- Work with local communities and partners to assist with delivering local aspirations/priorities
- Secure appropriate new infrastructure from development proposals to manage the impact of development traffic

ONE TEAM WORKING TOGETHER

The following teams make up the Highways Authority:

Highways Commissioning

This team fulfils the county's 'intelligent highways client' role and is directly responsible for management of the highways contractor as well as making key decisions on commissioning works. The team is also responsible for managing the Community Interface on highways matters directly liaising with Members, parish and town councillors and other partner organisations.

Amey Gloucestershire

We commission the vast majority of our highways network maintenance work through a term maintenance contract with Amey Ltd. Amey provides some of our key front line services including the customer contact centre, pothole repairs, resurfacing roads and footways, grass cutting and cleansing gullies as well as gritting our roads during the winter months.

Highways Development Management

As the statutory consultee to the six local planning authorities this team assesses how development proposals and plans are likely to impact on the highway network. The team is also responsible for the adoption of new roads through the Section 38 process working with developers in approving, inspecting works and preparing highway agreements; as well as S278 agreements allowing developers to improve the highway network.

Network and Traffic Management Team

This team is responsible for traffic management of the network and ensuring the Council meets its statutory traffic management duties. In addition this team supports the Highways Commissioning team by providing asset management information to support decision making. The team is made up of six areas of service: Asset Data, Transport Monitoring, Parking, Highway Records, Traffic Signals and Streetworks teams.



STRATEGY ALIGNMENT

Council's corporate Vision and Values

With the financial climate continuing to be challenging for all councils the Council has agreed an overall corporate strategy for 2015 to 2018 that focuses on an approach that addresses this:

- Living within our means
- Doing the right thing
- Helping communities to help themselves

Overarching Strategies

The [Local Transport Plan](#) (LTP), the [Asset Management Policy](#), and [Strategic Asset Management Plan](#) provide detail of the policies and strategies which drive the service, including the levels of Service which we will deliver.

The LTP states "GCC will maintain a functioning highway network that supports Gloucestershire transport network by ensuring the safe and expeditious movement of highway users."

The Transport Asset Management Plan (TAMP) sets out how we manage our highway assets and can be found on the Council's website [here](#)

Highways sits within the Communities and Infrastructure Commissioning area of the Council. The role of commissioning is to use data to analyse need in order to determine what services and what service levels to commission.

Commissioning Intentions

The services commissioning intentions are set out in the 2017/18 Council Budget and reflect the corporate vision and values.



Active Communities

- Promote the aims and objectives set out in Gloucestershire’s Manual for Streets and the adopted Local Transport Plan and provide robust and evidenced-based advice to the Local Planning Authorities so that local people can express their concerns and opinions about development proposals, in terms of highway and transport impacts.

Providing the infrastructure for a thriving economy

- Through the Transport Asset Management Plan continue to promote the “invest to save” and economic growth opportunities associated with investment in structural maintenance. To this end ensure that any spending continues to be needs led and delivers a road network which is safe, reliable and as fit for purpose as possible given the level of funding and resource available.
- Maximise efficiencies through the highways contract and keep the delivery model under review so that it continues to be fit for purpose.
- Keep the service standards within the Transport Asset Management Plan under review to ensure that standards allow statutory duties to be met on a risk assessed basis, whilst maximising investment in planned road maintenance.
- Recognise the economic and financial value of the highway network and the impact of congestion on it, and identify new ways to manage demand through introducing new technology and where appropriate regulation. (e.g. continuing the shift to cashless parking arrangements, bus lane enforcement cameras on new developments, finding the right mix of speed enforcement arrangements).
- Deliver the Carbon Management Plan that seeks to reduce Council emissions by 60%, with a particular emphasis on investing in LED based street-lighting and renewable/alternative energy supply technologies.



All 55,000 street lights in the County are being converted to LED’s providing over 50% energy savings and significant reduction in Co2 emissions.

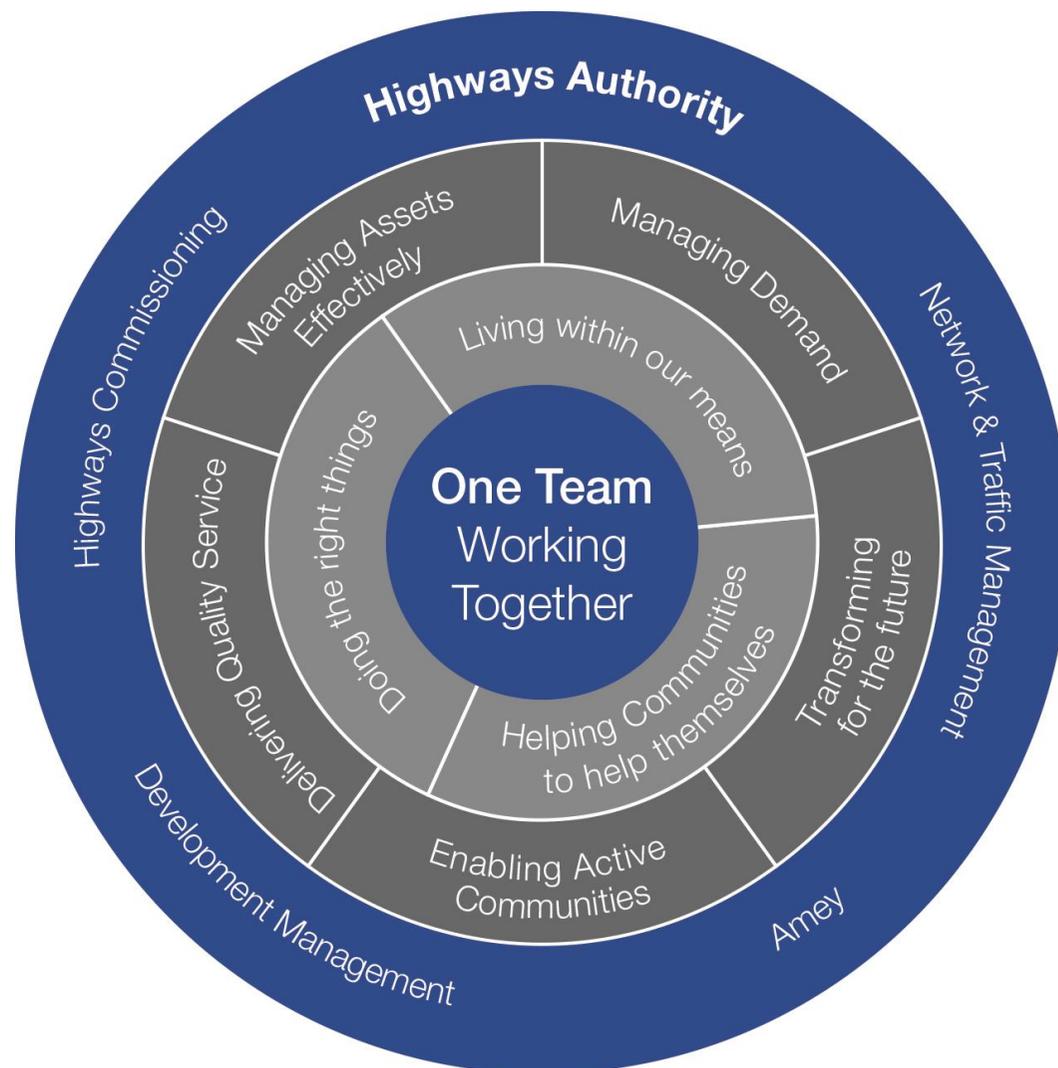
OUR BUSINESS MODEL

In this business plan we are focussing on the way we work with the aim of delivering the best we can with the resources we have.

Our business model is built from the central core that we are **ONE** large multi-disciplined and diverse **TEAM**, who communicate together to deliver the strategic Council's aims of Living within our means, Doing the right things and helping communities to help themselves.

This **ONE TEAM** approach is further supported by a commitment across all organisations to our guiding principles:

- Managing Demand
- Enabling Active Communities
- Delivering Quality Service
- Managing Assets Effectively
- Transforming for the future



Managing Demand

Demand arises when residents turn to the council to fulfil a need such as repairing a street light, finding information on road closures or to report a pothole. By changing the nature of our role and relationship with customers we can reduce demand and achieve greater efficiencies. Some demand can be avoided by giving customers greater and easier access to information so they do not need to contact us or by getting systems and process right the first time. We also recognize that more residents want to be able to request services or seek information or undertake transactions digitally. To reduce Demand we will:

- Aim to communicate our policies, plans, priorities and programmes of work effectively, consistently using multiple communication channels.
- Make the best use of digital technologies to manage customer demands including further development of the Highways website, Report It functions and the introduction of Parkmap transforming the way customers do business with us.
- Look to transforming team structures to better deliver customer service and reduce repeat contacts, getting it right the first time.
- Review and redesign where necessary our end-to-end process so that residents and staff can use and access information and services easily and as a service we can target resources more effectively.
- Annually revise, update, publish and promote the Highways Guide sharing our key aims and best ways of accessing highway services
- Actively manage the network by working with utility operators and other statutory undertakers to coordinate works; as well as manage road restrictions, special events and parking to ensure the network operates well
- We monitor backlogs of maintenance work and aim to invest when possible at reducing backlogs including road surfaces, bridge structures, lighting columns, public rights of way assets and traffic signals.
- Explore ways of increasing the percentage of “cashless” parking transactions.

Measure	Previous performance	Target
Total number of customer contacts	68258	To reduce by 1%
Percentage of contact through website	17%	To increase by 3 %
Public satisfaction survey results (NHT)	47%	Maintain or improve
Parish, town council and community group satisfaction survey	2.41	Maintain or improve
Member satisfaction survey	2.95	Improve
Percentage of paid-for-parking revenue collected through cashless transactions	16.95%	To increase by 5%
Number of undetermined DMMO applications (number over 12 months old)	83 (77)	Reduce number over 12 months old by 10%

Enabling Active Communities

We recognize that our services are most effective when we empower local communities and give them the tools to allow them to enhance the maintenance of highway assets in their areas. Understanding that going forward budgets are likely to continue to be allocated on a ‘providing the basics’ and ‘safety only’ approach we need to work with communities and partners to build capacity and enable community action and top up of services where it matters most to residents. To enable this we will:

- Help communities to help themselves we will aim to further develop the Highways Big Community offer giving parishes and community groups more options for getting involved in highway service delivery.
- Explore and develop additional match funding opportunities for communities including the development of the Community Payback scheme
- Work closely with members, parishes and community groups to coordinate the lengthsman scheme and to maximise delivery.
- Further develop the consultation work with district, borough and City partners to explore collaborative working
- Take part in the annual National Highways and Transport customer satisfaction survey as well as carry out our own local surveys with members, parish and community groups and utilise the findings to help shape and improve our future service delivery.



Measure	Previous performance	Target
Number of communities with a snow warden or winter action plan or flood warden	154	Match or increase previous year
Number of compliments from Lengthsman Programme	76	Match or increase previous year
Big Community offer match funded schemes	14	Match or increase previous year
Number of PROW volunteers trained	42	Match or increase previous year
Number of parishes undertaking amenity grass cutting	51	10% increase

Delivering Quality Services

An organisation with high service quality will meet or exceed customer expectations whilst remaining economically efficient. In highways we know that customer's expectations often exceed our ability to deliver the service within our financial constraints, but we also know that if we deliver to the standards we set out to achieve then we receive fewer complaints and have to undertake fewer repeat site visits. Whether it is repairing a pothole, responding to a residents complaint about a footpath or constructing a new pedestrian crossing getting our service delivery right makes a difference to our customers. To drive quality service delivery we will:

- Be focused on getting the basics right the first time and reducing repeat site visits.
- Be committed to continuous development and innovation in how highway services are delivered to our residents
- Commit to publishing high quality performance data, building confidence in elected members of service delivery
- Evaluate the effectiveness of parking reviews across all areas of the County and publish an annual parking review report
- Maintain a transparent works programme with a commitment to put more information on-line about delivery of works.
- Undertake regular audits of works to ensure delivery standards are maintained and remedial works carried out where required.
- Commit to listening and engaging with customers so that we balance the impact of works disruptions against the additional costs associated with providing greater access or restrictions on peak time working.
- Move to compliance with the Code of Practice for Well Managed Highway Infrastructure.

Measure	Previous performance	Target
Audits of work	NA	96%
28 day defects repaired on time	94%	95%
Number of emergencies responded to on time	95.49%	96%
% of inspections of utility reinstatements that pass (Category B inspections)	62%	To increase
Percentage of planning appeals dismissed on grounds recommended by the County Council's Development Management Team	100%	Maintain performance
Number of compliments received	447	To increase
Number of parking tribunal challenges upheld (in favour of appellant) as percentage of all PCNs issued	1%	2%
DfT Self Assessment Questionnaire score	Band 3	Maintain Band 3 status
Compliance with CoP for WMHI (percentage of recommendations complied with)	NA	70%

Managing Assets Effectively

An efficient organisation works in a well-organised and competent way. The most important consequence of effective and efficient service provision is a fall in demand. Being Effective and Efficient means we will:

- Commit to a long term asset management approach to maintain all of our highway assets as set out in our Transport Asset Management Plan using data to drive prioritisation of works.
- Work holistically to identify what needs to be done and the best way to do it with the funding available to us.
- Collect and analyse data so we can see how well our maintenance policies and processes are working and use that information to design our future policies.
- Work with Amey to capitalise on the annual work plan approach to bring best value, quality delivery and transparency
- Publish the annual work plan on the highways website and regularly update it to keep customers informed
- Publish the Annual Asset Management report on the Highways website
- Being good stewards of resources; managing and controlling budgets well, reducing aged debt, committed to realistic forecasting and profiles, capitalising on the ability to spend wisely throughout the year.
- Making best use of existing assets to maximise income generation to help protect budgets and make the service more sustainable including aiming to develop an in-house section 278 delivery team.
- Commitment to the delivery of Meeting the Challenge targets and continuously driving efficiency.



Measure	Previous performance	Target
Road condition A	2%	2%
Road condition non-principle	4%	4%
Road condition unclassified	16%	16%
Bridge stock condition indicator	69.8%	70%
Street Lighting LED installations (percentage of planned programme delivered)	100%	100%
Traffic Signals Inventory survey (percentage collected)	NA	50%
Reduce the number of debtors older than 30 days by 20%	156 debtors (£162k)	Reduce by 20%

Transforming for the future

In order to meet the changing demands on our service we recognize the need to transform the way we work. This is not just about changing the past but about Transforming our systems and process to deliver services differently in the future. We will:

- Recruit and develop staff so that our teams are fit for purpose to deliver quality services and we are sufficiently succession planning for the future.
- Plan the delivery of the delivery of the £150m investment in highways reducing the overall backlog of road maintenance over the next five years.
- Develop and start the procurement of the future highways contract developing the right sized intelligent client roles in-house and fostering a one team approach for the future.
- Implement changes to team structures to prepare for the future contract changes and re-energise highway service delivery.
- Move to a One Team partnership approach including integration of management structures and co-mingling of staff.
- Recognising our ageing staff profile and our need to succession plan for the future by investing in a training and development programme aiming at increasing the number of directly employed operatives and making the best use of the energy and innovation a workforce can bring to the organisation.
- Update the Competency Framework to include all staff within the Highways Authority Team to ensure training needs are identified.



Measure	Previous performance	Target
Highways Commissioning Restructure completed and posts filled	NA	Completed by August 2017
Staff retention	4.7%	4%
Apprentices in place	8	10
Number of operative staff directly employed by Amey	82	100
Traffic Signal Contract awarded and operating	NA	Completed by Oct 2017
Professional services contract awarded and operating	NA	Completed by Feb 2018
Construction framework contract awarded	NA	Completed by Feb 2018

HIGHWAYS BIG COMMUNITY OFFER

For many years, parish and town councils and community groups across the County have been successfully working with us to manage their local highways. Not every parish, town or community is the same so it stands to reason that each area would have different issues or needs when it comes to highways. The council will continue to carry out standard maintenance, inspections and winter support but sometimes a community will want more and that's where 'Highways - Your Way' comes in.

Community Action gives communities the tools and support they need to carry out work within their own areas.

Community Match gives parish or town councils or community groups the chance to apply for match funding to pay for a scheme their community really needs. **You raise half the money needed and we'll match that to ensure the work can be done.**

Community Top up allows for purchase of extra services from a product list to top-up the services they already receive.

Examples of how communities are getting involved

- Lengthsmen
- Snow wardens
- Snow plough operators
- Winter pavement treatments
- Flood wardens
- Road Safety Toolbox
- Trench Watch
- Public rights of way volunteers
- Lorry watch
- Grass cutting
- Roadside planting



The Big Community Offer
**Highways
-Your Way**

Highways – Your Way booklet: http://www.gloucestershire.gov.uk/media/6775/gcc_1248_highways_your_way_booklet_a5_web-65573.pdf

FUNDING

The aims and objectives set out in this business plan have been developed with a full understanding of the available funding. We fully recognize we must live within our means and we can not over commit to deliver a level of service which is not supported by sufficient funding.

Funding for services within the Highways Authority comes from a combination of revenue and capital sources. Revenue generally comes from council tax and income generated from service provision. Revenue funding is used for day to day operational tasks which maintain, rather than increase, the value of a fixed asset. Revenue items include works such as safety defects (potholes), grass cutting, cleansing gullies and gritting of roads. Most of our capital funding comes from the Department for Transport as either annual needs assessed grant or from one-off grants from specific bids or schemes. Capital can also come from the County council through additional borrowing or from capital receipts such as the sale of land. Capital expenditure reflects investment in an asset and is defined as ‘expenditure which adds to, and not merely maintains, the value of a fixed asset.’ Works such as resurfacing a road, construction of a traffic calming scheme or replacing a drainage system are classified as capital expenditure

Revenue

Highways base	£17.498m
One-off increases	£4.130m
Total	£21.628m

Capital

Maintenance grant	£15.854m
Incentive fund	£1.487m
Pothole Action Fund	£1.435m
National Productivity Investment Fund	£3.260m
Integrated Transport funding	£2.861m
Total	£24.897m

Potential additional capital

Safer Roads Fund (bid pending for the A4173)	£1.740m
Local Highways Maintenance Challenge Fund	£3m to £5m (bid submitted)

RISKS

Managing risk is an integral part of the management of the highway asset. All activities from management, identification and prioritisation of works to the establishment of budgets have risks associated with them. Ideally, risks should be identified at each level of the management hierarchy (strategic, tactical and operational) using tools and procedures to identify critical risks and then manage them.

We have a jointly managed Highways risk register, with our term contractor Amey. This feeds in to, and supplements the Corporate Risk Policy by identifying the tactical and operational risks encountered in the management of the highway asset.

Risk Management should promote the achievement of an appropriate balance between realising opportunities for gains whilst minimising losses and is an integral part of good management practice. We have used a risk based process to determine our [safety inspection procedures](#). We use the Safety Inspection process, monitoring information and a regime of proactive maintenance to reduce risk and provide the public with a safer highway network. We also use risk based processes to determine the inspection intervals for different classes of structures.

The table on the following page lists the key risks identified for the Highways Authority examples of actions being taken to mitigate the risks:

Risk	Description	Type of risk	Examples of mitigation
Health & Safety of staff	There are over 400 staff working in the Highways Authority many of which spend all or a portion of their working day on construction sites or out on the highway network with all of the inherent health and safety concerns associated with traffic and construction activities.	H&S	Joint monthly H&S meetings including review of risk registers, regular H&S training for staff, H&S audits to ensure compliance, lone working processes in place, robust review and application of CDM and other construction H&S legislation compliance at scheme level.
Funding cuts	Continued increases in pressure on the Council's revenue funds from reduced government allocation and increased demand from areas like adult social care continue to threaten the current levels of service highways can deliver.	Reputational and Economic	Regular reporting to cabinet member on impacts of budget reductions to service delivery and identification of key service impacts when planning future budgets.
Aging infrastructure	Years of under-investment in highway assets has led to significant backlogs of maintenance requirements and capital grant allocations from government are not sufficient to keep up with annual deterioration with the likelihood that backlogs will continue to grow.	Financial	Development of business case for invest to save schemes to improve backlogs and actively seeking grant and other funding bid opportunities to maximise additional investment. Continual service efficiency development to make the most of existing budgets as well as developing ways to help communities help themselves.
Future demand	Increased housing growth is likely to lead to some areas of the network having insufficient capacity leading to increased delays and congestion and a less reliable and safe network	Reputational and Economic	Active participation with transport planning and strategic planning colleagues as well as engagement with the LEP and DfT to plan for additional infrastructure investment required to meet growth.
Climate change	More frequent and extreme weather events are likely to cause damage to existing assets and increase rates of deterioration.	Financial	Consideration of long term climate change impacts including looking at material and construction choices which will make highway assets more resilient to the affects of climate change.
Network resilience	Frequent and severe weather events impacting on an aging transport infrastructure where loss of parts of the network and lack of easy alternative routes leads to economic impact (e.g. landslips, floods).	Reputational and Economic	Identifying key points on the network and seeking long term funding for developing alternative routes or schemes that mitigate the impact of the weather events such as flood prevention projects.